



### Monthly Report

#### Department Overview

Asset and Facility Management (AFM) is comprised of Design and Construction Project Management, Facility Maintenance and Operations, County Security Services, Real Estate Management, Fleet Services, and Courier Services.

- **“Bringing Mecklenburg County to You” (master plan projects):** For the Medic Relocation project, the architects are preparing documents for the Design Development phase. The Construction Manager has updated the construction estimate, is providing ongoing constructability reviews, and is continuing to examine areas to reduce costs. For the LUESA Relocation project, the Construction Manager has begun construction with demolition and under slab work underway. Wall framing installation began the week of October 5. Furniture and carpet have been ordered. For the Government District project, departmental interviews are completed and a summary of findings was reviewed on Monday, October 5 with Schematic Design scheduled to begin immediately afterward. For the Valerie Woodard renovation project, the architects are preparing documents for the Design Development phase. The Construction Manager is currently estimating the revised elevation drawing package with findings to be reviewed the week of October 12.
- **Design and Construction Project Management:** For the First Ward Park update project, sod installation was completed, hardscape (paving) was 90% complete, landscape plantings were 85% complete, and site electrical and lighting has been installed.
- **Facility Maintenance and Operations:** Bids were received and contracts were awarded for Jail North – exterior caulk and seal, Jail North – fire alarm replacement, Mecklenburg County Courthouse – terrazzo repair, Former Civil Courthouse-emergency generator replacement, Work Release and Restitution Center-Window Replacement, Crisis Assistance Ministry – exterior caulk and seal, Charlotte Mecklenburg Senior Center Tyvola Road – building renovations, Steele Creek Library – fire alarm repairs, West Charlotte Recreation Center – structural repairs, and Mecklenburg County Courthouse – boiler repairs. Consultants were selected and contracts awarded for the Main Library roofing study, Cornelius Library heating ventilation and air conditioning replacement, and Southview Recreation Center heating ventilation and air conditioning replacement.

#### Key Performance Indicators

**Ninety-five percent of Construction and Capital Reserve projects** have been completed on schedule over the past 12 months.

#### Context for Key Performance Indicators

**Sixty Construction and Capital Reserve projects** were completed over the past 12 months. Projects completed in September include:

- Replacement of the Heating, Ventilation and Air Conditioning units at Mint Hill Library, Tuckaseegee Recreation Center, and Elon Recreation Center. Elon Rec Center also had windows replaced.
- Carpet Replacement and repaving of the parking lot at Independence Regional Library.
- Installation of a reinforced concrete base at Romare Bearden Park for the new sculpture.
- Renovation of approximately 5,000 square feet of the basement of the Judge Johnson building for the Sheriff's Department new Gun Permits office, formerly located at 715 E. 4<sup>th</sup> Street.
- Replacement of the roof of the Methodist Home Recreation Center.



## Monthly Report

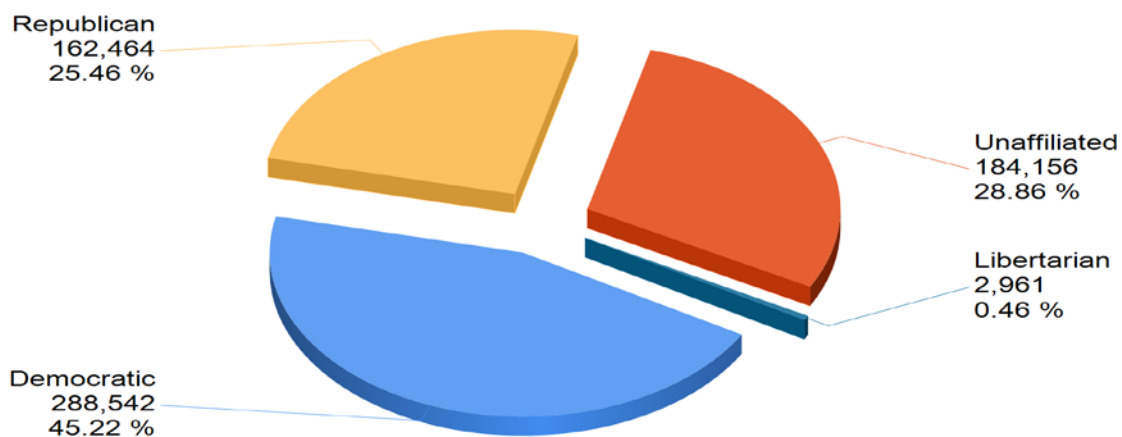
### Department Overview

On September 30, 2015 Governor McCrory signed House Bill 373 reuniting the Presidential Preference Primary and General Primary for 2016 only. Under the revised calendar, the 2016 Primary Election will be held March 15. If a second primary is required for any Federal contest, all second primaries will be held May 24 (in the absence of any federal runoffs, the second primary date will be May 3). Candidate filing and campaign finance deadlines are adjusted, with temporary power given to the State Board to suspend, change or add requirements where necessary to facilitate implementation of the new timeline.

The candidate filing period will begin at noon on Tuesday, December 1, 2015 and end at noon on Monday, December 21, 2015. Counties conducting November municipal elections should note that the candidate filing period will begin three weeks after the November canvass.

### Key Performance Indicators

#### Voter Demographics as of 10/2/2015



### Context for Key Performance Indicators

The City of Charlotte Democratic Mayoral Second Primary is Tuesday, October 6, 2015.

The November General Election is Tuesday, November 3, 2015.

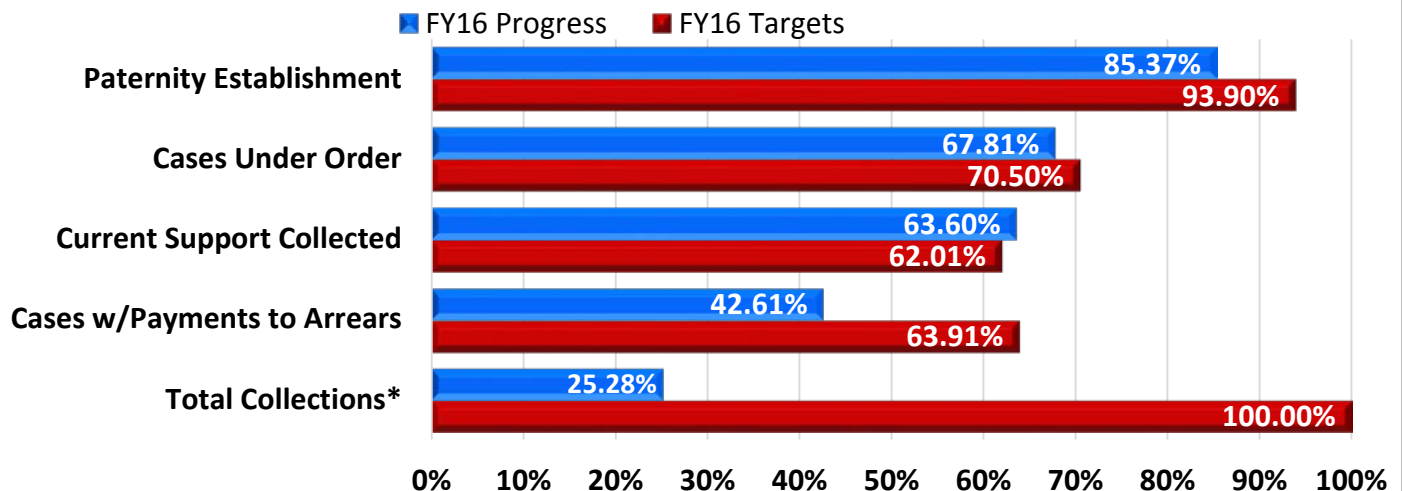


### Monthly Report

#### Department Overview

- The 2015 National Child Support Enforcement Association’s Leadership Symposium held in Milwaukee, Wisconsin August 9-12 brought together child support professionals from the United States and around the world. Mecklenburg County was well represented with five staff. The Leadership Symposium provided an opportunity for new and emerging leaders to share and collaborate on the application of best practices, partnerships, and innovative thinking within the management and operations of the child support program.
- The National Child Support Enforcement Association (NCSEA) held its second ‘NCSEA U’ which is an educational experience for leaders and emerging leaders in child support. Through a competitive application process, Mecklenburg County Child Support Enforcement Supervisor Kelly Little was selected to be part of the 2015 class. The NCSEA U classes held in Milwaukee, in conjunction with the Leadership Symposium, focused on the topic ‘Strategies for Increasing Program Performance’ and were led by recognized experts.
- The Annual North Carolina Child Support Training Conference held in Asheville, North Carolina August 26-28 offered workshops and opportunities to network, share ideas, and develop new work strategies. Mecklenburg County Child Support Enforcement Program Manager Fonda Clifton was selected to lead a workshop, “Erasing Borders.” The presentation focused on overcoming the challenges of child support case management when one or both parties live in another state. The concept of ‘Erasing Borders’ reduces the timeframes associated with case processing. The goal is to break down border barriers, create a direct line of communication between states, and improve case management performance on shared cases.

#### Key Performance Indicators – FYTD 2016



\*Total Collections FYTD \$12,417,329 divided by State mandated annual target \$49,113,513.39

#### Context for Key Performance Indicators

- **Paternity Establishment** is the # of children born out of wedlock with established paternity for the current fiscal year divided by # of children born out of wedlock open during the preceding fiscal year.
- **Cases under Order** is the # of cases in a caseload with support orders divided by # of cases. This measure shows how much of the agency’s caseload is enforceable.
- **Current Support Collections** is the \$ collected divided by \$ owed that are not past-due. This measure provides the basic outcome for CSE which is regular and dependable support payments to families.
- **Cases with Payments to Arrears** is the # of cases in which at least one payment on arrears occurred divided by the # of arrearages cases.
- **Total Collections** is the sum of current support plus arrears collected FYTD divided by State mandated annual target \$49,113,513.39



### Monthly Report

#### Department Overview

- On September 29, Community Support Services (CSS) and various homeless service providers participated in a community training opportunity for the Housing First model. [Sam Tsemberis](#), the creator of the Housing First philosophy and founder of Pathways to Housing National, states, “Self-determination is figuring out your own goals.” He cautioned against housing readiness (an approach that focuses on addressing underlying issues that caused homelessness before entering permanent housing) and using other program requirements such as mandatory participation in a treatment program as criteria for placing homeless individuals into housing. Dr. Tsemberis’s appearance was in support of the [Housing First Charlotte-Mecklenburg](#) community initiative, which seeks to end chronic homelessness in the county by December 2016.
- CSS, in partnership with the University of North Carolina at Charlotte’s Urban Institute and the Charlotte Housing Authority, released a report titled “[Characteristics of Charlotte Housing Authority’s Housing Choice Voucher Waiting List](#),” which seeks to provide the community with actionable information to make data-driven decisions on affordable housing, homelessness and economic mobility. As of January 2015, the Charlotte Housing Authority reports 31,723 applicants for Housing Choice Vouchers on its wait list. Some of those waiting for housing include the near elderly (age 50 to 62), veteran households, homeless receiving supportive services and domestic violence victims. This report is the second in a series of reports related to housing instability and homelessness in the county.
- October is Domestic Violence Awareness Month. CSS staff lead and participate in a variety of community events in memory of those who have lost their lives and in celebration of survivors of intimate partner violence. Some events include “Rekindled Spirits,” which features the Emmy Nominated HBO documentary PRIVATE VIOLENCE and “Teen Dating Violence Awareness Thunderclap,” which seeks to spread the word about healthy relationships to young people. An event calendar is [here](#).
- CSS staff in the Veterans Services Division participated in a week long certification training and welcomed two new employees to its team. In addition, the “[Housing Our Heroes](#)” campaign housed 215 homeless veterans, which is 55 percent of the goal achieved. The campaign ends in December 2015.

#### Key Performance Indicators

##### [Homeless Services Division:](#)

Number of meals provided at the Homeless Resource Center = **2,125**

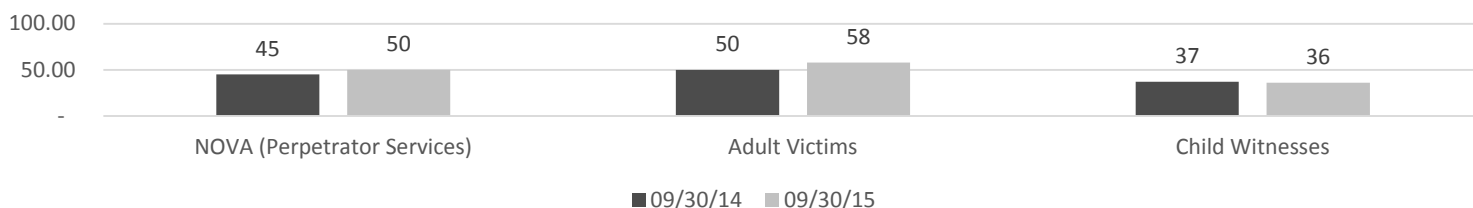
Number of households served with rental subsidy as part of the Shelter Plus Care Program = **236**

##### [Veterans Services Division:](#)

Number of claims filed = **237**

[Domestic Violence Services:](#) Graph includes NOVA, Adult Victim Services and Child Witness Services.

New Clients Served in September



#### Context for Key Performance Indicators

Performance is stable for all CSS divisions.



### Monthly Report

#### Department Overview

Major department initiatives during the month of September 2015:

- A team of employees have started scheduling visits to other counties in North Carolina to review real property appeal processes in preparation for the next revaluation.
- County appraisers are continuing to perform field canvassing of residential and commercial properties.
- The Board of Equalization and Review (BER) scheduled six days of appeals during the month of August and eight days in September.

#### Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,298	35	1.5%
SL-362 individual appeals received, awaiting BER hearing	2,421	0	0%
SL-362 appeals heard by the BER in 2014 & 2015 (Based on Parcels)	5,251	695	13%
SL-362 individual appeals heard by the BER in 2015	15,226	2,619	17%
Number of refunds processed	299,202	4,208	<sup>1</sup> 1.2%
Amount of refunds	44,692,880	562,114	1.3%
Demand bills	35,346	326	<sup>2</sup> 1.16%
Commercial canvassing	4,728	2,358	<sup>3</sup> 5%
Residential canvassing	23,554	4,253	<sup>4</sup> 1%
Revaluation review calls	22,996	2,547	11%

<sup>1</sup> Refunds issued were 1.2% of the 353,985 total parcels reviewed (4,208/353,985=1.2%).

<sup>2</sup> Demand bills for taxpayers that have not filed a BER appeal were not processed because of pending legislation. The department generated 326 demand bills out of the potential 28,207 parcels subject to value increases (326/28,207\* = 1.16%)

<sup>3</sup> Appraisers have performed a field review of 5% of the commercial properties (2,358/54,480=5%). Total canvassing for calendar year 2014 was 18,285.

<sup>4</sup> Residential canvassing for this month (4,253/310,975= 1%). Total canvassing for calendar year 2014 was 39,692. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

Parcels reviewed with value increases (SL-362)	28,207*
Parcels reviewed with no changes (SL-362)	244,236
Parcels reviewed with value decreases (SL-362)	81,542

#### Context for Key Performance Indicators

- There are 2,298 closed PTC appeals and 182 waiting for a resolution. There are a total of 2,480 since the 2011 revaluation.
- The department has received 5,251 SL-362 parcel appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with No Changes are used to evaluate the efficiency of the 2011 appraisals.
- There were 2,358 refunds plus interest totaling \$562,114 processed in September 2015.
- The average phone call length generated by the revaluation reviews was 3.80 minutes. Total number of phone calls for calendar year 2014 was 32,577.



### Monthly Report

#### Department Overview

- Mecklenburg County Pretrial Services was featured in a plenary session at the National Pretrial Services Annual Conference held in Indianapolis, Indiana August 16-19. The plenary session was titled, “Applying Research to Practice: Transformational Change in the Pretrial System” and explored how Mecklenburg County successfully worked to transform its pretrial system. Jessica Ireland, Pretrial Services Manager, along with Chief District Court Judge Regan Miller, presented as part of a panel moderated by Matt Alsdorf, Director of Criminal Justice at the Arnold Foundation.
- Criminal Justice Services was invited to participate in a Justice Reinvestment Initiative site meeting held in Eau Clair, Wisconsin August 24-25. Yvonne Jones, Case Management Supervisor for Pretrial Services; Melissa Zhiss, Jail Liaison - Forensic Evaluations Unit; and Dr. Melissa Neal, Criminal Justice Planning Manager shared and learned about current jail diversion and pretrial services practices. The team met with other Justice Reinvestment Initiative sites from Yamhill County, Oregon; Charlottesville, Virginia; as well as, Eau Clair and Milwaukee Counties, Wisconsin.

#### Key Performance Indicators

Monthly Performance Indicators:

Department Unit	Measure	Annual Target	Monthly Performance
Pretrial Services	Public Safety Rate	90%	95%
Fine Collection	Fine Collection Rate	87%	68%
Treatment Courts	Graduation Rate	60%	54%
Reentry Services	Successful Program Completions	Baseline	5
Forensic Evaluations	Diversions Screenings/Eligibility Assessments	20	36

- All measures with a set target fell close to or within their target, thus keeping department units on track for meeting their annual target.

#### Context for Key Performance Indicators

- Monthly data is reported on a lag due to data collection/analysis needs. The numbers presented represent CJS’ final performance numbers for the month of August.
- The Drug Court Graduation Rate is a cumulative year-to-date rate that reflects the month’s performance, but also tempers the impact of graduates entering and leaving the program on a rolling basis since there is not a defined cohort graduating each month.



### Monthly Report

#### Department Overview

On September 1, 2015, Commissioners approved a Business Investment Program Grant in the amount of \$297,400 to Nutec. Nutec will invest more than \$18.5 million in new taxable assets and create 60 new jobs at an average wage of \$40,400 per year at a new manufacturing facility in the Town of Huntersville. Assisted by the Lake Norman Economic Development Corporation, Huntersville assembled an incentive package that included road and sewer improvements and workforce training for the new employees.

The Economic Development Office (EDO) received excellent press coverage with a front-page feature story in the Monday September 21 Charlotte Observer. The feature detailed the EDO's plans to implement the Board of County Commissioners economic development work plan and partnerships with other economic development agencies.

EDO staff attended the following meetings to encourage the inclusion of Minority, Women and Small Business Enterprise (M/W/SBE) subcontractors and the certification of new M/W/SBE vendors:

- Southwest Community Park - pre-bid meeting September 3 and bid opening August 27
- Doing Business with Local Government for high growth entrepreneurs on September 23

Staff participated in a workshop entitled "International Visitor Leadership - Small Business Entrepreneurship in the U.S. (People's Republic of China)" on September 24; the purpose was to provide an overview of methods used by American public and private institutions to create environments for innovation and entrepreneurship.

#### Key Performance Indicators

##### Economic Development

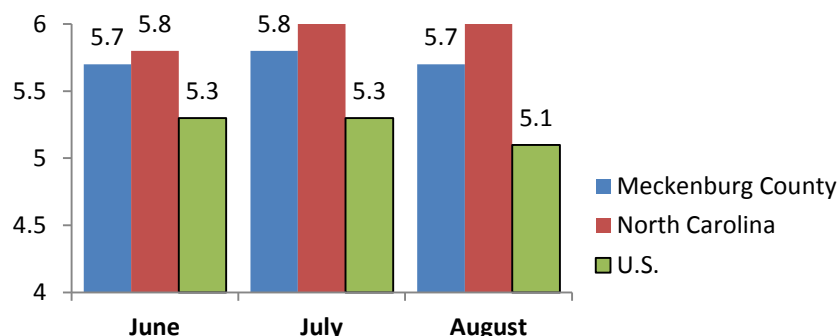
- Closed session presentations for Business Investment Grants: 1
- Meetings with prospective new/expanding businesses: 3
- Incentive Offer letters issued: 2
- Meetings with potential economic development projects / partners: 2

##### M/W/SBE

72 persons reached

- 53 via three community outreach events
  - Southwest Community Park– 11 participant
  - Doing Business with Local Government - 33 participants
  - International Visitor Leadership – 9 participants
- 19 Customers contacted via phone/email/in person

#### Unemployment Rate Comparison



\*Mecklenburg County and North Carolina not seasonally adjusted.

Source: U.S. Bureau of Labor Statistics & NC Department of Commerce





### Monthly Report

#### Department Overview

The overall goal of Financial Services is to provide fiscal stewardship and accountability of public funds. Department reports on the financial operations of the County are used to draw down Federal and State revenues and provide information for use by management and the County's stakeholders.

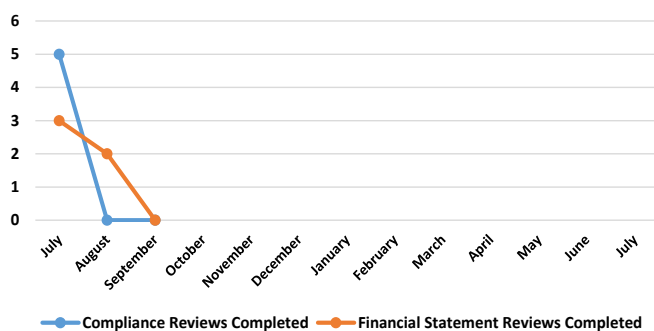
- The Departmental Financial Services (DFS) Division of Finance is now providing fiscal support for Criminal Justice Services (CJS) and the Economic Development Office (EDO). Prior to last September, administrative support staff within these departments were performing routine finance related transactions, such as processing invoices, budget adjustments, and contracts. This change will assist these departments in focusing staff efforts on operating their core programs and services. Communication and training on most DFS processes and procedures has already been provided to these departments, and additional training is being scheduled.

#### Key Performance Indicators

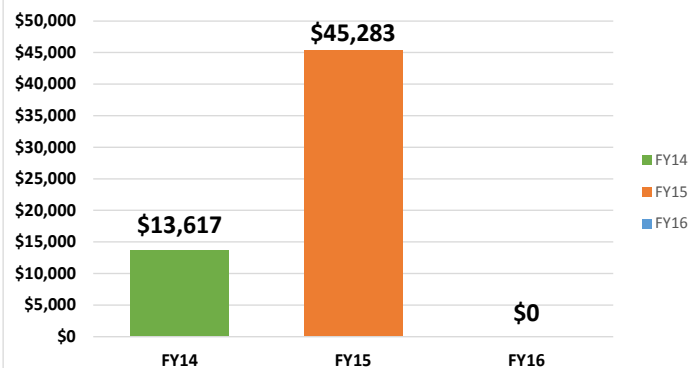
- Number of Compliance Reviews completed: 0
- Number of Financial Statement Reviews completed: 0
- Number of checks vs. Electronic Fund Transfers (EFTs), compared to last year:

	September 2015	September 2016
Checks:	2,859	2,016
EFTs:	2,015	2,103

**FY2016 Contract Compliance and Financial Statement Reviews**



**Ineligible Expenses Identified for Reimbursement**



#### Context for Key Performance Indicators

- As of September 2015, five Compliance Reviews and five Financial Statement Reviews have been completed for Fiscal Year 2016. Fluctuations in chart data are due to seasonal nature of workload demands.
- Payments by EFT are more economical for the County and provide funds to the vendors more quickly; however, refunds are paid by check. There were 19,465 tax refunds related to SL362 in September. These are not included in the number of checks for September 2015. FY15 data includes claims payments to MeckLINK providers.
- Financial reports comprise reports issued to external sources, such as the State or grantors. As of September 2015, a total of 22 Financial Reports were completed to date in FY2016. Ninety-two percent of those reports were issued by the due date.
- Ineligible Expenses are expenses billed to the County by service providers that are determined to be ineligible for payment. The County expects to be reimbursed for all of these expenses. Compliance Reviews have not identified ineligible expenses so far in FY16.





### Monthly Report

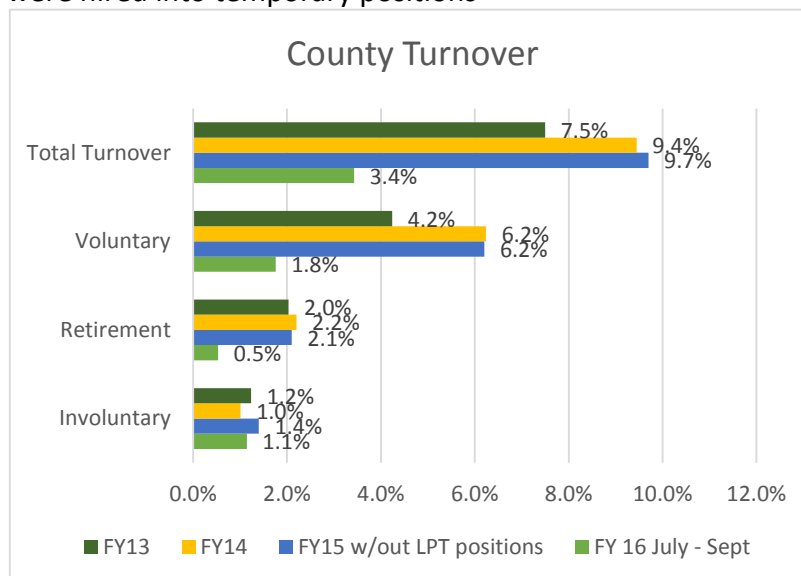
### Department Overview

Major department initiatives include the following:

- Recruitment implemented two enhancements that should reduce the amount of time needed for hiring managers to review resumes: 1) hiring managers will be provided with a grid that ranks applicants (based on responses to screening questions) from highest to lowest, and 2) resumes will now be provided in a PDF file, with a cover sheet, for the hiring manager to review. Additionally, the work processes to request a job opening and approve a hire request have been automated. These changes, in conjunction with future planned work process enhancements, should reduce the time to fill vacancies and enable recruiters to allocate more of their time to proactive recruitment activities.
- The biannual market rate study was completed. Approximately 100 market rates changed as a result of the study. Employees whose current pay fell below the new market rate minimum received pay adjustments. Merit increases based on the new market rate, if applicable, were effective September 16, 2015 and will be reflected in the October 9 paycheck.

### Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of September, the survey results indicate a **94%** satisfaction rate.
- For the July – September quarter, County HR staff hired **171** new employees (excluding the Library).
  - 152 were hired into regular positions
  - 19 were hired into temporary positions



### Context for Key Performance Indicators

- Turnover data is for full-time positions and excludes instances when County employees transfer to work for a different department and the Library staff. FY 16 Involuntary Turnover spike is due to PSO Substance Abuse Services Center Reduction In Force in September 2015.



### Monthly Report

#### Department Overview

Information Technology (IT) provides desktop support and help desk services; maintains and secures the County's IT infrastructure; maintains and develops the County's applications and databases; and helps customers identify business needs and solutions.

- In the month of September, Information Technology implemented several significant enhancements to the PeopleSoft Recruitment module.. Feedback from recruiters and managers using the new process have all been positive. Enhancements included:
  - Request job opening via Manager Self Service providing a single, consistent method to capture information. Recruiters no longer have to manually enter job opening details
  - Set interview status for multiple applicants in one step
  - Enhanced keyword search to allow recruiters to search all applicants for the last six months by keyword
  - Create a compare applicant grid of selected applicants and questions for a specific job opening replacing the old process of pulling each applicant individually
  - Allow mass printing of resumes
  - Generate approve hire request (eliminating the Personnel Action Report)
- Implemented Enterprise Content Management for Restaurant Inspections, DSS-CRD and DSS-SFA to allow for the following benefits:
  - Automating the scan, capture, and search functions for current paper process functions
  - Scanning of existing documents to help reduce personnel and space costs
- Implemented Grants Management Application
  - Solution for competitive and non-competitive grants that will allow the County to identify available grants; prepare, and submit grant applications; and manage the execution and financial tracking of awarded grants.

#### Key Performance Indicators

- In September, Information Technology **resolved 97.5% of tickets** (i.e., service requests that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement.

#### Context for Key Performance Indicators

- 3,109 service request tickets were resolved in September.

SERVICE	SEPTEMBER SLA DATA		
	# closed within SLA	Total number closed	%
Apps/Data	295	300	98.3%
IT Business Analysis	102	108	94.4%
IT Customer Support Center	2,256	2,311	97.6%
Network, Server, Telecom	343	355	96.6%
IT Security	35	35	100.0%
September Totals	3,031	3,109	97.5%



Monthly Report

Department Overview

During August and September, the department updated Internal Audit’s 3-year strategic plan, charter, and vision, mission, and values statements. Additionally, Internal Audit presented Information Technology’s audit results to the Audit Committee.

Key Performance Indicators

1. Audit Hours by Risk Level and Department

FY16 Risk Ranking	Department	Aug/Sept Hours	% of Total	YTD Hours	% of Total
High	Social Services	36	3%	48	2%
High	Financial Services	23	2%	44	2%
High	LUESA	0	0%	0	0%
High	Sheriff	10	1%	13	1%
High	Information Technology	186	16%	352	17%
Medium	Health	581	49%	713	35%
Medium	Tax Collector	212	18%	212	11%
Medium	Tax Assessor	21	2%	244	12%
Medium	Human Resources	11	1%	11	0%
Medium	Medical Examiner	17	1%	17	1%
Low	Elections	0	0%	0	0%
Low	Park and Recreation	65	5%	276	14%
Low	Register of Deeds	11	1%	13	1%
N/A	IT Support	3	0%	54	3%
Assurance Sub-total		1176	99%	1997	99%
N/A	Investigations	0	0%	0	0%
N/A	CA/CM	10	1%	20	1%
Total		1186	100%	2017	100%

2. Fraud Hotline Activity

Fraud Hotline			
	Category	Aug/Sept	YTD
Reports Received	Fraud	3	5
	Non-Fraud	0	2
Open	Fraud	1	2
	Non-Fraud	0	0
Close-Unsub	Fraud	2	3
	Non-Fraud	0	2
Close-Sub	Fraud	0	0
	Non-Fraud	0	0
Closed: Investigated and a) substantiated and handled; or b) unsubstantiated			

3. New Investigations: 0

4. Productivity

Productivity*					
	Target	Aug/Sept Avg 2015	YTD	Aug/Sept Var	YTD Var
Direct	68%	49%	54%	-19%	-14%
Indirect	32%	51%	46%	19%	14%

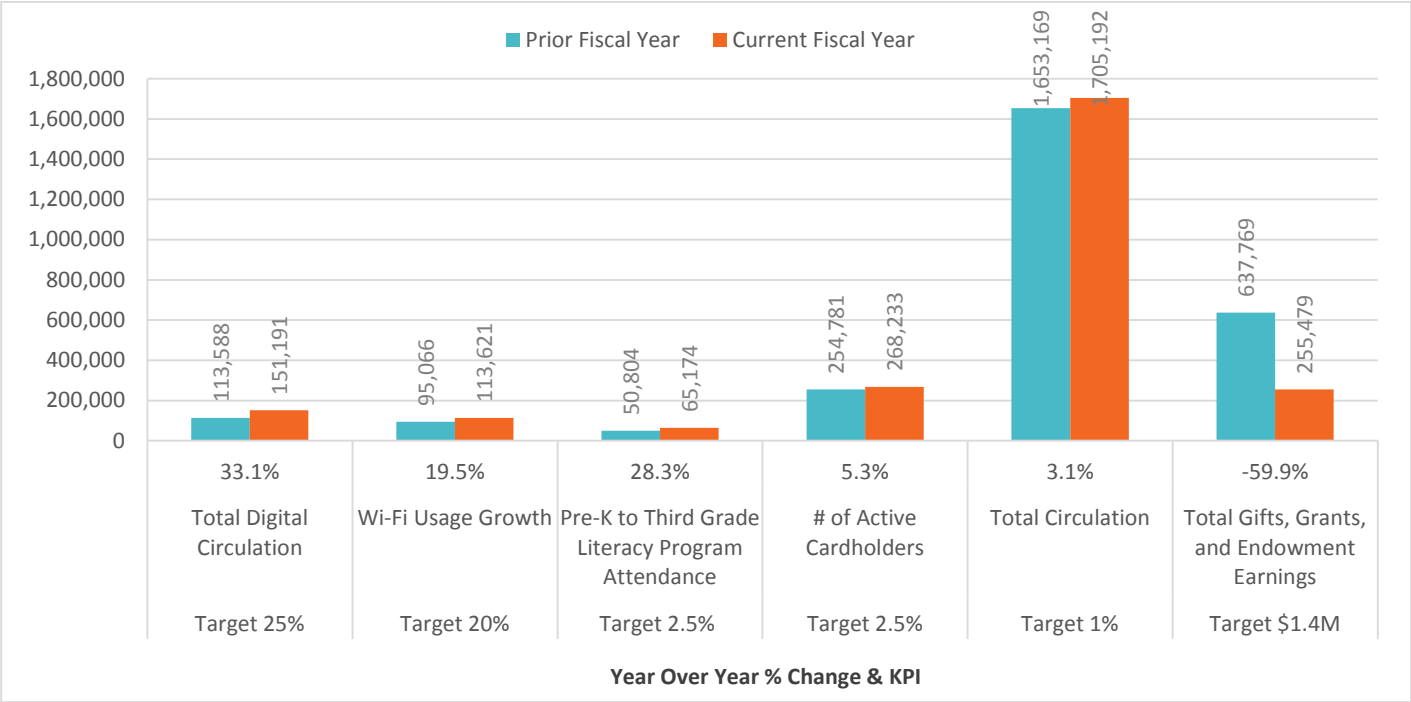
\*Net of benefit time



CHARLOTTE MECKLENBURG  
LIBRARY

- In September, the Charlotte Mecklenburg Library engaged with the community in many ways while reporting big increases in customer activity.
- Charlotte-Mecklenburg citizens saw improved online access to the resources of the Library thanks to a complete redesign of the Library’s primary website. [www.cmlibrary.org](http://www.cmlibrary.org)
  - By the end of September, 8,183 students had gained access to Library resources using their ONE Access accounts, averaging just under 300 activations a day since the initiative launched. [www.cmlibrary.org/studentsuccess](http://www.cmlibrary.org/studentsuccess)
  - The Library launched a community awareness advertising campaign in movie theaters, billboards, print publications and online. This campaign was made possible with one-time funding from Mecklenburg County to increase access to digital resources.
  - The Library launched a year-long series of programs highlighting the contributions of Latinos in the community in partnership with the Levine Museum of the New South and their ¡NUEVO! Exhibit, Sept. 27–Oct. 30.
  - 355 people attended a free event with Jan Karon, *New York Times*-bestselling author of the *Mitford* novels, moderated by Dannye Romine Powell at ImaginOn on September 28.
  - 550 people participated in the Library Foundation Friends Council’s fifth annual Rock & Read 5K.
  - The Library, Community School of the Arts and Discovery Place, launched a campaign about the importance of building vocabulary with young children called “Get Ready With Words,” funded by a multi-year grant from PNC Foundation.
  - The Library gained national attention for its customer re-engagement strategies and a new video featuring Library customers telling their stories. [www.cmlibrary.org/librarystory](http://www.cmlibrary.org/librarystory)
  - West Boulevard (30) and Davidson (20) celebrated milestone anniversaries with well-attended community events.

Key Performance Indicators for September 2015



Note: Percentages represent percent change from prior fiscal year to current fiscal year.

Context for Key Performance Indicators

- All KPIs are at or above target except gifts, grants and earnings due to the timing of a large grant last year.



### Department Overview

The Directors' quarterly breakfast was held on September 23, with over 130 in attendance. At the breakfast staff were presented with 20, 25, 30 and 35 year Service Pins. This opportunity was also used to provide staff with an estimated moving date to Suttle Avenue and to field questions they had in regards to the move.

### Key Performance Indicators

#### Air Quality

- In September, there were 26 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications received and reviewed. (FY2015 Monthly Average: 30)
- In September, there were 539 active operating permits for sources of air pollution in Mecklenburg County. (FY2015 Monthly Average: 539)

#### Code Enforcement

- Inspection Response Times (August):

August Inspection Response Times (from scheduled time of inspection)						
	% Performed Within 3 Days of Request			Average Response in Days		
	July	August	FYTD	July	August	FYTD
	96.3%	95.8%	96.05%	1.57	1.61	1.59
# of inspections	24,550	24,198	48,748	24,550	24,198	48,748

- Plan Review (August): Two hundred fifteen (215) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 91.5% were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 93% were reviewed at or before the scheduled review time.

Note: The plan review process includes: LUESA Code Enforcement, Land Development, Air Quality, and Environmental Health; County GIS Addressing; Charlotte-Mecklenburg Utilities Department; City of Charlotte Land Development and Engineering, Urban Forestry, and Zoning Departments; City of Charlotte Planning Commission and Zoning Historic Commission; Town Planning Departments; Town, County, and State Fire Marshal's Offices; State Departments of Insurance, Public Instruction, Facility Services, Child Day Cares, and Environment and Natural Resources.

Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
July	August	FYTD	July	August	FYTD	July	August	FYTD
10	21*	15.5	2	2.5	2.5	12	14	13
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
July	August	FYTD	July	August	FYTD	July	August	FYTD
3	6*	4.5	2	2	2	12	2**	7

\*Results are related to vacancies in those areas

\*\*Resources were used from other areas to assist with work



# Mecklenburg County – Land Use and Environmental Services Agency

## October 2015

Express Review (premium service)						
Small Projects - All Trades				Large Projects - All Trades		
July	August	FYTD		July	August	FYTD
21	23	22		26	28	27

- Contractor ready permit applications (projects under 10,000 square feet) turnaround times (from time permit application received):
  - Building, Electrical, Mechanical and Plumbing trades at four work days
  - All other trades at one work day

### Geospatial Information Systems (GIS)

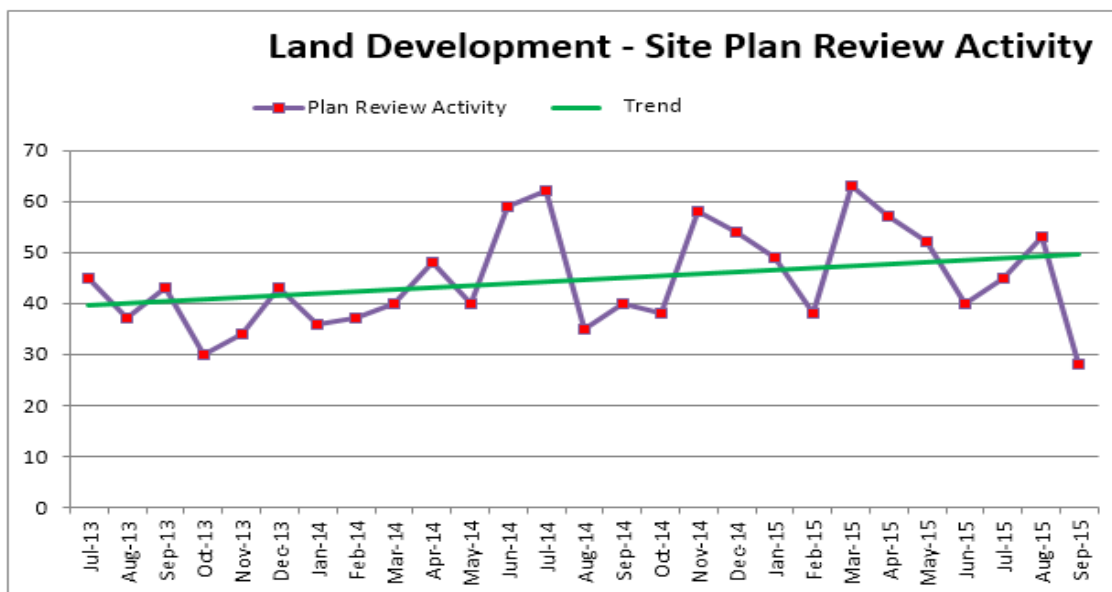
- In September, the County's real estate lookup system, Polaris, had an application uptime of 99.9%; 149,823 Website Hits on GIS Applications; 129.2 GB of data downloaded; processed 4,294 Property Ownership Records; and 6,074,797 sq. ft. of billed impervious data captured.

### Solid Waste

Measure	August	September	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	48,074	42,922	137,065	+10.38%
Measure	July	August	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,348	5,865	12,213	-4.1 %

### Water & Land Resources

- In September, 28 land development plans were reviewed.
- One hundred percent (100%) of submitted plans were reviewed within 21 calendar days (the balanced scorecard target is 85% reviews completed within 21 calendar days).





### Monthly Report

#### Department Overview

##### Community Collaboration

High frequency users of the 911 system who do not have emergent needs have been a challenge for EMS systems over the years, Medic included. Medic has been working closely with several key community partners to better understand this issue and find more appropriate ways to serve the needs of these individuals. Partners include the Department of Social Services, the Charlotte Housing Authority, the Urban Ministry Center, Community Care Partners of Greater Mecklenburg (CCPGM), Community Support Service of Mecklenburg County, Novant Health, and Carolinas Healthcare System. Together, this collaborative group has developed processes for identifying frequent users, ascertaining any gaps in care, and helping people gain access to the resources they need.

The program is still young, but the early returns are very promising. An initial target group of ten high frequency users of the 911 system was averaging 69 transports per month prior to the program starting in December of 2014. Since that time, these 10 individuals have averaged only 27 transports per month. More importantly, they have also been connected with much needed support systems including transportation assistance, guidance from health coaches and nutritionists, psychological supports, and access to low/no cost housing. This program will continue to develop with the goal of helping more people gain access to the support systems they so clearly need.

##### Ambulance Design Evaluation

One of the strategic objectives Medic targeted for the current fiscal year was to evaluate alternative ambulance chassis options. The aim is to improve safety for patients and care givers while reducing the overall cost of ownership. A project work team is already well into this endeavor and plans to make recommendations to Agency leadership as part of the FY 2017 budget planning process, which begins this month. The four month budget planning process will involve all levels of Medic leadership collaborating to identify strategies and build plans to achieve the Agency's long term vision:

- To be an adaptable, patient centered system of care
- To be an excellent place for people to work
- To be fiscally sustainable

#### Context for Key Performance Indicators

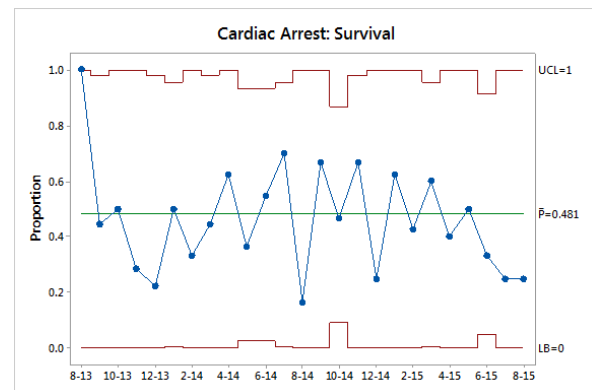
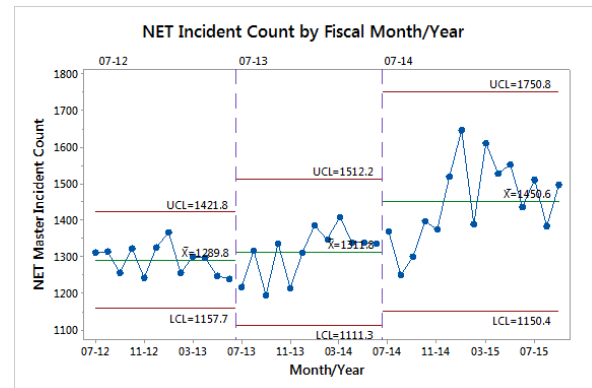
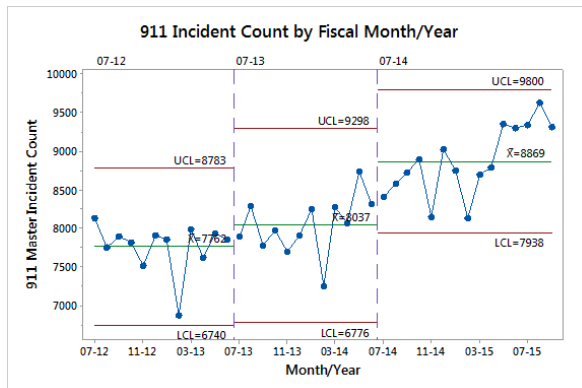
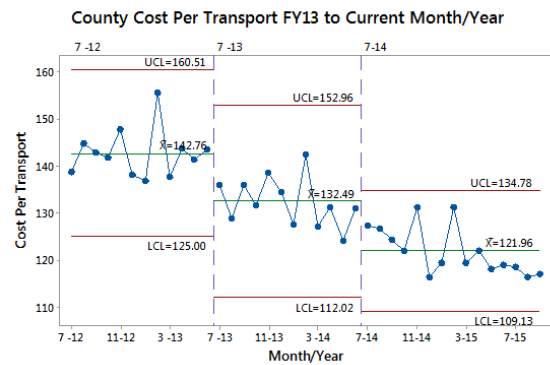
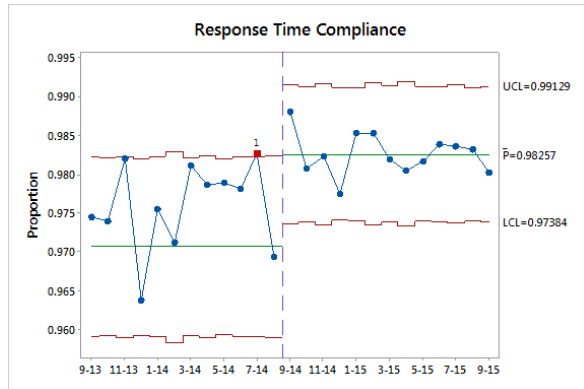
The following data is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the top and bottom red lines are the upper and lower control limits.

- **Response time compliance** performance goal is 90%.
- **Cardiac arrest survival** is measured for patients that meet a nationally standardized case definition.
- **Patient satisfaction** is determined using a random telephone survey of up to 200 transported patients per month and presents the proportion which rated their overall quality of care as excellent.
- **County cost per transport** is based off of the total number of transports in a month divided by the monthly subsidy provided to Medic.





## Key Performance Indicators





## Monthly Report

### Department Overview

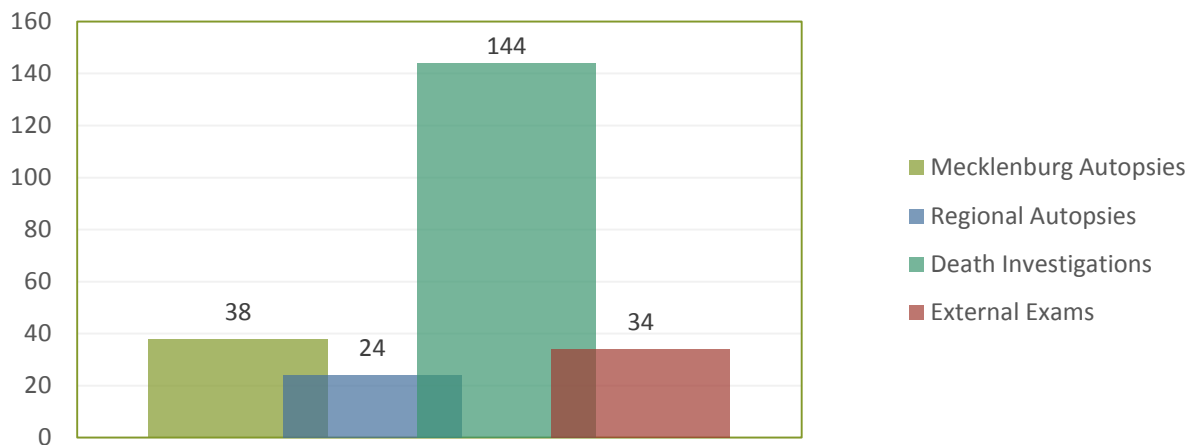
#### Newly Approved State Budget Provides for Increase in Autopsy Fees:

The North Carolina state budget for the 2016 Fiscal Year provides for a substantial increase in autopsy fees. This increase in fees became effective on October 1, 2015. A comparison of 2015 fiscal year fees to the newly approved 2016 fiscal year fees are noted in the chart below:

	Autopsy Fees	External Exam Fees
FY15	\$1,650	\$100
FY16	\$2,800	\$200

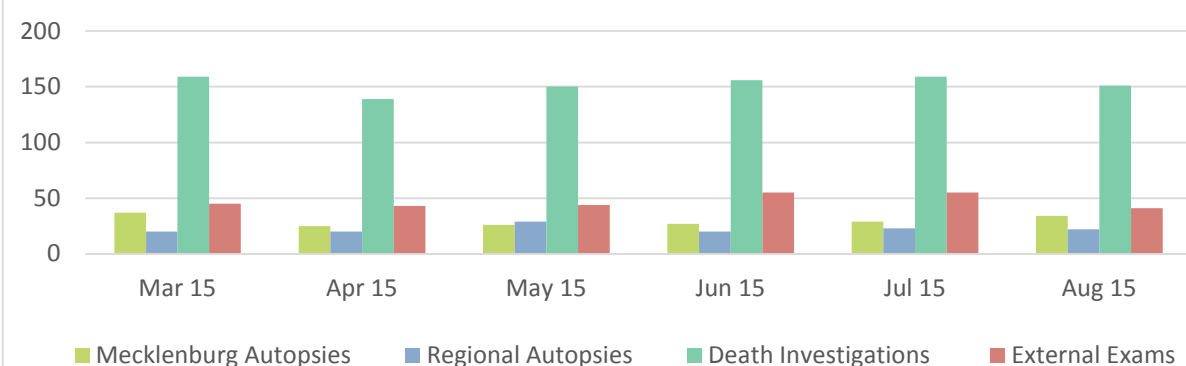
### Key Performance Indicators

September Totals



### Context for Key Performance Indicators

Six Month Overview





## Monthly Report

### Department Overview

The Office of the Tax Collector (OTC) mailed 403,422 real estate and personal property bills and notices to taxpayers in August. The OTC and County Assessor's Office (CAO) worked together to mail a majority of the bills out more than two weeks earlier than in prior years. This will improve customer relations, provide more time for taxpayers to pay the bills prior to the delinquency date, increase operational efficiency, and improve collections by receiving payments earlier in the tax cycle. As the reported collection totals indicate, taxpayers are responding by making payments. The following net levy amounts have been billed to date:

Mecklenburg County:	\$ 792,385,567.88
Law Enforcement Service District:	\$ 10,500,445.14
Fire Districts (All Combined):	\$ 2,968,769.58
Municipalities (All Combined):	\$ 417,978,387.61
Total:	\$1,223,833,170.21

The Office of the Tax Collector staff is focused on customer service, payment processing, and collections.

### Key Performance Indicators

The collections indicators through September 2015 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 10.42%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 4.69%\*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.02%
- Current Year Prepared Food & Beverage Tax Collection Rate: 89.70%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 97.33%

\*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2016.

### Context for Key Performance Indicators

- The OTC has collected \$92,422,377.53 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$795,120,839.55 remaining to collect.
- For the prior year county net levy, \$1,874,395.86 has been collected in FY 2016.
- The grand total of collections in FY 2016 for all years and all jurisdictions is \$128,506,375.32 through September 30, 2015.
- The OTC has collected 90.75% of all Mecklenburg County taxes levied since September 1, 2005. This amounts to \$7,853,707,735.14 collected and \$831,948,539.64 uncollected.



### Monthly Report

#### Department Overview

- The department completed one full year of using the ActiveNET facility and program reservation software, as well as one year of resumed responsibilities for booking shelters (previously done through 311). Shelter bookings increased 20%, from 4,036 reservations in FY14 to 4,837 in FY15. The biggest success of this change has been in customer service. In FY15 there were no double-bookings of shelters or facilities. Double-bookings occurred regularly prior to this year.
- Romare Bearden Park had an amazing summer season; the Park brought our community together at special events such as the popular weekly Party in the Park concerts and the monthly Bearden Music Series. These events attracted large diverse crowds with a combined attendance of over 59,700. Events such as these build community and make Charlotte and Mecklenburg County a desirable place to live and work.
- Memorial Stadium hosted the 2015 Charlotte Kickoff Night (annual high school football doubleheader) and the 2015 Queen City Battle of the Bands with a combined attendance of 14,199.
- In partnership with the Charlotte Mecklenburg Senior Games (a non-profit org), the Department once again hosted numerous events. 61 local qualifiers won medals at the Senior Games. A total of 26 Gold, 17 Silver and 5 Bronze medals were awarded to our local competitors in individual and team events. This program helps keep our seniors active and healthy.
- The department received a \$10,000 grant from the AMES Corporation for a community garden at Reid Neighborhood Park. This new park will also feature a picnic shelter with grills, a half basketball court, trail, and community art. Reid Park is scheduled to open this November. This is one of 68 Parks & Recreation capital projects totaling over \$130M currently under design, or in construction – representing a substantial investment in the health and social-wellbeing of our community.

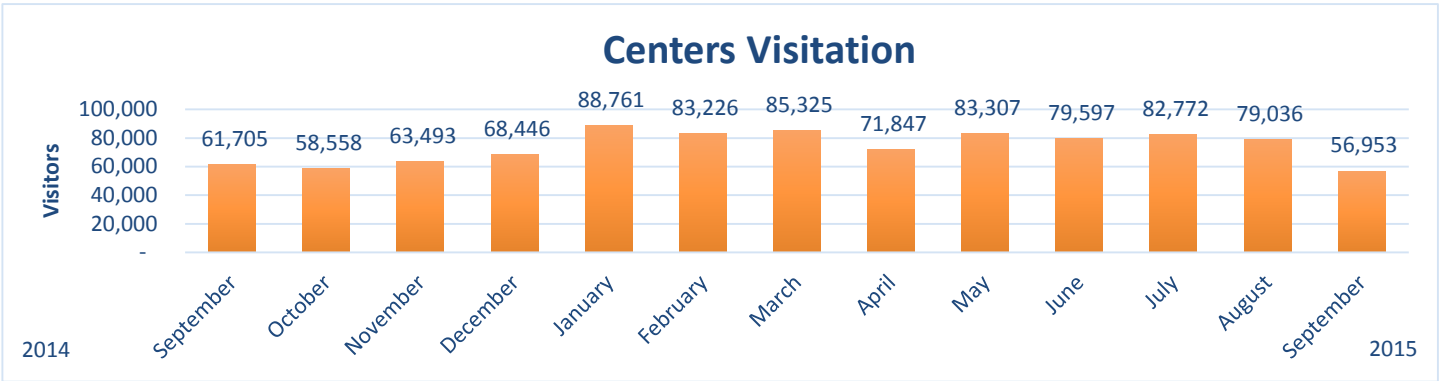
#### Key Performance Indicators

In September, the Department offered 834 programs for 14,627 participants, and hosted 11 special events or athletic tournaments for approximately 118,900 participants/spectators. The Department received 611 customer satisfaction surveys with a 99% satisfaction rate. August volunteerism has a value of \$58,955.

#### Park Visitation



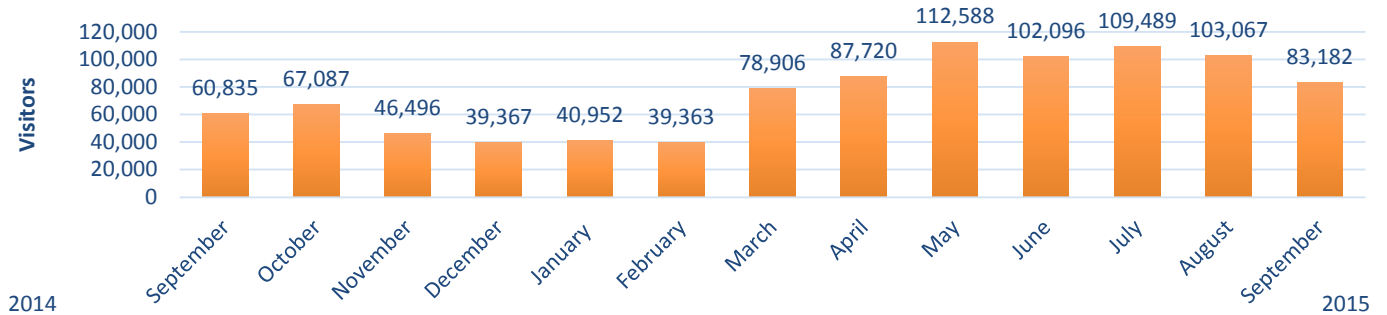
#### Centers Visitation



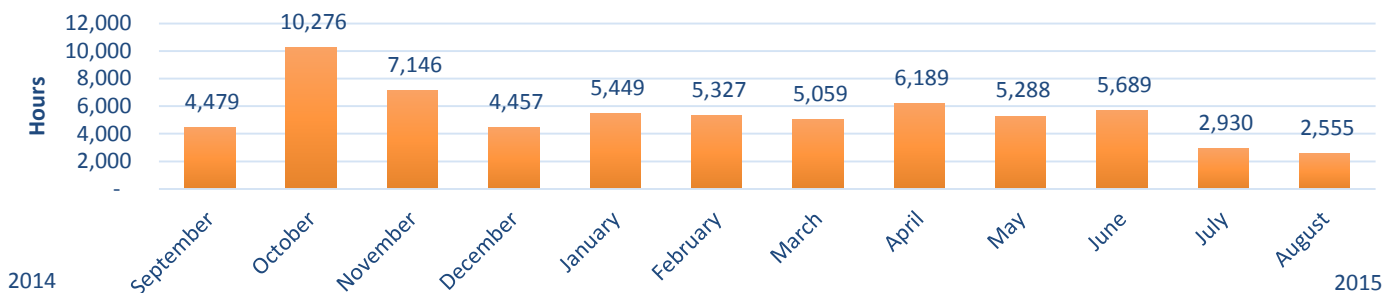


### Key Performance Indicators – cont.

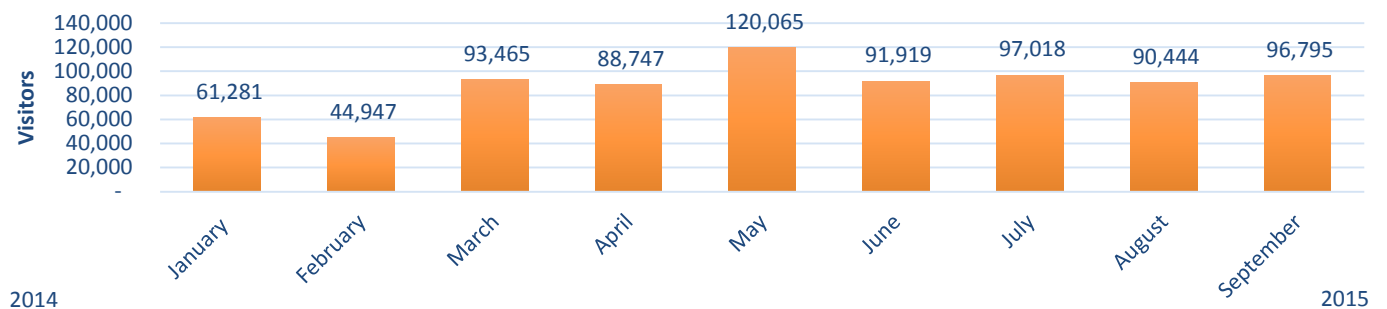
#### NATURE PRESERVE VISITATION



#### Volunteer Hours



#### Greenway Usage



### Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, and senior centers.
- Nature Preserve Visitation includes seven of the twenty four preserves.
- Park Visitation does not include visitation from some popular and heavily trafficked facilities such as Romare Bearden Park.
- The new Greenway Usage chart is for only three of the County's fourteen greenways.
- Volunteerism value is calculated by multiplying the number of volunteer hours by the national value of volunteer time, which is established by the Independent Sector; the latest established value is \$22.55.



### Monthly Report

#### Department Overview

##### Flu Season:

- It is flu season. Shots are now available at the Health Department and widely available throughout the community. Protect yourself, your loved ones, and people you in which you come in contact. Roll up your sleeves and get a flu shot.

##### Back-to-School Immunizations:

- Over the past few months, the School Health Program has been identifying students who are in need of immunizations for school attendance; the department provides the immunizations to persons in need. This involved collaborating with community providers as well as providing nurses for Big Shot and exclusion clinics.
- In September, two Big Shot events and two exclusion clinics saw 981 children and provided 2,517 vaccines. Again, this year, the flu vaccine was offered to the children.

##### Women, Infants and Children (WIC):

- Starting October 1, Similac is issued to WIC participants as the standard brand of milk-based formula. Yogurt and whole-wheat pasta are now optional foods on the WIC food package. Participants began receiving information about the formula and food changes in June 2015.

##### Children's Developmental Services Agency (CDSA):

- CDSA was selected as part of the 2015-2016 Attachment and Biobehavioral Catch-up (ABC) Learning Community. Young children who have experienced early maltreatment and/or disruptions in care can often behave in ways that push caregivers away. Four CDSA staff will receive training in ABC, which helps caregivers re-interpret children's behavioral signals so that they provide nurturance even when it is not elicited.
- As part of Zfive, CDSA and Smart Start will be hosting, a community screening on November 10 of "The Raising of America – Early Childhood and the Future of Our Nation." Guests will include business, religious, political and other community leaders. Following the screening, a panel discussion will be held with Senators Jeff Jackson and Jeff Tarte.
- There were 1,134 enrollments for the month of August.

##### Office of Community Engagement:

- On September 17 "Village HeartBEAT: Igniting Churches for Health Promotion Partnerships" abstract was presented to over 500 participants at Winston Salem State University's Center of Excellence for the Elimination of Health Disparities and School of Health Sciences Community Conference.
- 75 organizational supporters, councilmembers, and residents joined together to discuss relevant issues toward strengthening the economic growth and potential of the surrounding neighborhoods of the West Corridor at Johnson C. Smith University's Fifth Annual Indaba: "Giving Voice to the Community by Strengthening Our Communities."

##### Policy & Prevention:

- The Health Department is partnering with the Food Policy Council, Charlotte Mecklenburg Schools, Johnson & Wales University, and other local organizations on "Fresh Look at School Food," an initiative to improve the culture of school food in our community. A kick-off event was held on September 26 at Johnson & Wales University and included a viewing of the documentary *Cafeteria Man*, followed by a panel discussion and food tastings. Over 200 community members attended and will continue to be a part of the ongoing initiative.

##### Environmental Health:

- Environmental Health staff completed inspection of 1,138 seasonal swimming pools within 60 days of permitting.



### Key Performance Indicators

Program	Aug - 2014	Aug - 2015	FY16 YTD
Adult Health Clinic Visits	1,738	1,772	3,575
Immunization Clinic Visits	1,348	1,045	2,029
School Health Room Visits	4,849	19,674	23,170
Policy & Prevention Reach	n/a	404	662
Environmental Health - Mandated Regulatory Inspections	1,042	1,153	2,216
Environmental Health - Permits Issued	152	139	285
Environmental Health - Service Requests	316	270	551
Children's Developmental Services Agency Referrals	150	153	344
Child Development - Community Policing - Acute Trauma Intervention Referrals	288	320	655

### Context for Key Performance Indicators

*To allow accuracy in data reporting, data will lag one month.*

- 1) **Adult Health Clinic visits** include sexually transmitted disease (STD) testing and treatment, family planning services and nurse visits.
- 2) **Immunization Clinic visits** include child, adult and travel immunizations.
- 3) **WIC (Women, Infants and Children) visits** include nutrition counseling, voucher pickup and assessments. As of February 2015, accurate reporting of WIC office visits is currently unavailable due to migration to Crossroads, the new state reporting system.
- 4) **School Health Room visits** include encounters related to a specific student's health concern or condition such as encounters where direct services are provided for a student, parent contacts, physician consultations and interdisciplinary meetings to make decisions regarding a specific student's care at school. Additional funding through Charlotte-Mecklenburg Schools allowed some school nurses to work over the summer to identify students in need of immunizations, which is reflected in the increase from last year. Students for traditional schools returned on August 24.
- 5) **Policy & Prevention Reach** includes group education sessions on topics of nutrition, physical activity, pedestrian and bicycle safety, child abuse prevention, male responsibility/teenage pregnancy risk reduction, breast health and chronic disease prevention. Calculation updated in May 2015 to include policy and prevention initiatives. Indicators are not comparable to 2014 numbers.
- 6) **Environmental Health** values include inspections, permits and service requests of restaurants, pools, wells, septic systems, child and elderly care facilities, rodent and mosquito control activities, and temporary food service event requests. Fiscal Year to Date total may not correspond to sum of monthly totals for the Fiscal Year due to inspection software reporting capability and adjustment of activity type following supervisor review.
- 7) **Children's Developmental Services Agency** staff help families who have children from birth to age three who are at risk due to developmental delays.
- 8) **Child Development – Community Policing** collaborates child trauma clinicians with law enforcement officers in order to respond immediately to the mental health needs of vulnerable children impacted by violence. Data presented is based on families. Of the August referrals, 16 were total immediate clinical on-scene page out requests.





### Monthly Report

#### Department Overview

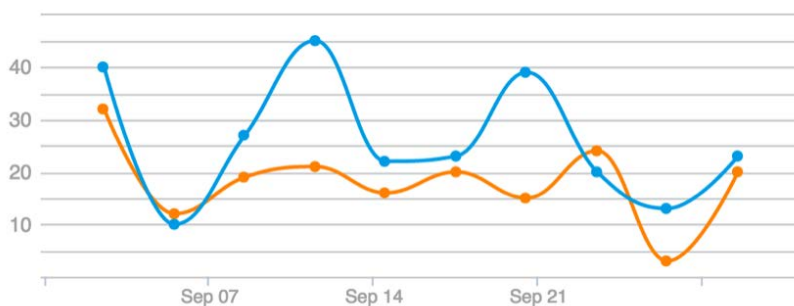
Major department initiatives in August and September 2015:

- **Bringing Mecklenburg County to You:** Mecklenburg County's new Government Facilities Master Plan, "Bringing Mecklenburg County to You," is underway. The plan expands access to services across the County and meets customers where they are. Public Information has [launched a new website](#) for residents and employees to keep up with the progress of the plan as it happens.
- **Upgrades Added for Board of County Commissioner Meeting Broadcasts:** By working with City of Charlotte partners at the Gov Channel, Public Information has upgraded the live broadcast stream for Mecklenburg Board of County Commissioners meetings. Meetings now appear at a higher resolution and in a wider "window" when viewed online or on a mobile device. Public Information has also developed updated graphics for all Board broadcasts, and created a web button on the front page of [MecklenburgCountyNC.gov](#) that links directly to Board meetings when they are live.
- **Preparation for MecklenburgCountyNC.gov Phase II and Beyond:** Enhancements to Mecklenburg County's online presence in FY16 include the creation of customized forms that customers can access from any device; an expanded County Event Calendar, which will provide departments the ability to use the County's online calendar to build their own custom calendars and showcase their specific events by category on the departmental home pages; and an expanded "Employee Spotlight" section of the home page. Public Information plans to make that section more versatile and rename it "Mecklenburg Spotlight" so it can be used to feature other stories as well.
- **Community Survey Results Highlight Trust, Website Increases:** The results of the recently released 2015 Community Survey, administered by the Office of Management and Budget, reveal that 80 percent of respondents trust information that they receive from the County. The survey also reported that [MecklenburgCountyNC.gov](#) is the most preferred source to receive County information, followed by local TV news and direct mail.

### 30 Days on Mecklenburg County Social Media: September 2015

#### DAILY ENGAGEMENT

— @MENTIONS 182 — RETWEETS 262



**1,591 people** interacted with our content **2,083 times**. This includes Twitter mentions, retweets and Facebook likes, shares, and comments. Our content was shown to our audience **4.45 million times**.

**833 new Twitter followers = 26.6K total**

**132 new Facebook fans = 3.2K total**

**361,974 = Unique visits to MecklenburgCountyNC.gov**

#### Context for Key Monthly Performance Indicators

- Social media "@mentions" (i.e., posts by others that tag @meckcounty) and "retweets" are measures of how well content connects with the audience and is shared more broadly.
- Twitter and Facebook followers are measures of how many people are actively engaged in Public Information's social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.
- Unique visits to MecklenburgCountyNC.gov measure of how many people visit our main website.



### Monthly Report

#### Department Overview

The following Department activities took place during the months of August and September:

- Many of Register of Deeds' employees were able to attend learning sessions at the North Carolina Association of Registers of Deeds Conference held in Concord, North Carolina September 13 - 15. Several employees volunteered to help make the conference a success. David Granberry, Mecklenburg County's Register of Deeds, served as Chair of the hosting district.
- The Department's proposed FTY17-FY19 strategic business planning goals were presented during the Strategic Business Planning Retreat held on September 10.

#### Key Performance Indicators

Indicator	September	July	Change
Total Real Estate Documents Filed	14,147	16279	-13.10%
Deeds Filed	2,665	3,069	-13.16%
Deeds Trust / Mortgages Filed	3441	3873	-11.15%
Maps / Map Revisions Filed	60	68	-11.76%
Condominium Docs Filed	1	1	0.00%
Foreclosure Notices Filed	134	123	8.94%
Sub. Trustee Docs Filed (FCL related)	209	224	-6.70%
Index, % docs indexed in 24 hours	99.99%	99.78%	0.21%
Total Receipt Count/Transactions	11,572	12,755	-9.27%

#### Context for Key Performance Indicators

- County Revenue for September was approximately \$1,250,000, which is on target. For the first quarter, revenue has exceeded projections.
- Refinance transactions were low, roughly calculated as Deeds of Trust minus Deeds, and are extremely sensitive to interest rates.
- Foreclosure related documents were mixed, with more completed foreclosures but fewer new foreclosures.



### Monthly Report

#### Agency Overview

- The Charlotte Observer recently published an article commending the Mecklenburg County Sheriff's Office Deputies who provided court security for the Officer Kerrick voluntary manslaughter trial. These deputies were recognized for maintaining safety, and an environment of civility and good will. The Mecklenburg County Sheriff's Office is proud of all the deputies, detention officers and staff who help keep our community safe every day.
- Sheriff Carmichael and Chief Deputy McAdoo would like to congratulate Commander M. Plummer, Major D. Johnson and Major T. White for their recent promotions effective September 16. Commander T. Plummer was promoted to Commander of Detention & Rehabilitation. Major D. Johnson is now responsible for the Field Operations and Courts Divisions. Major T. White is now responsible for both Jail Central and Arrest Processing. In addition to these promotions, Major R. Collins has been reassigned to the Office of Professional Compliance and Major L. Pagan to Jail North.
- In partnership with the Governor's Highway Safety Program, the Mecklenburg County Sheriff's Office participated in the "Booze It & Lose It Campaign" again this year. In the final week of the campaign during the Labor Day Holiday, Mecklenburg County Sheriff's Office Deputies issued 68 citations. The purpose of the campaign is to increase awareness of the dangers associated with drinking and driving, and the penalties associated with driving drunk.

#### Key Performance Indicators (August)

##### MCSO Court Security

- Number of contraband items recovered: 1,210

##### Detention

- Average daily population: 1,487
- Number of inmates booked: 2,330

##### Field Operations/Civil Process

- Number of civil papers served: 5,762

##### Registration

- Number of hand gun purchase permit applications processed: 1,955

##### Inmate Programs

- Number of inmate program class participations: 516

#### Context for Key Performance Indicators

- August data was reported for the Key Performance Indicators. In order to provide accurate data within the deadline for the report, one month lag time will be used.



## Monthly Report

### Department Overview

#### Selected Service Overview

##### Homebound Nutrition Program

The Homebound Nutrition Program is a meal-delivery service that seeks to promote the health, independence and functionality of persons who are unable to leave their home as a result of illness, disability, or frailty. Each week, depending on need, nutritionally-balanced, prepared meals are delivered at no cost to qualified individuals. During August, the program distributed 11,122 meals to 588 customers. In FY15, 95 percent of customers surveyed stated the program helped them remain in their home.

##### In-Home Aide Program

The In-Home Aide Program provides personal care, such as bathing and other hands on tasks, and home management, such as meal preparation and laundry, to older adults (age 60 +) and adults with disabilities (age 18 +) who are unable to perform these tasks. Services are often provided to remedy and/or prevent neglect, abuse, or exploitation, and unnecessary out-of-home placement. These services are contracted to local certified agencies by the Department of Social Services, and the Department performs social work services for these clients and their families. In-home aide services are designed to provide assistance, not to replace the family in carrying out their responsibilities to individuals needing care and support. In August, 318 customers were served. In FY15, 98 percent of customers surveyed stated the program helped them remain in their home.

### Key Performance Indicators

Indicator	August 2015	Twelve-Month Average <sup>a</sup>	August 2014
Number of Public Assistance Cases	258,697	253,919	217,029
Medicaid Cases	180,367	174,107	135,280
Food and Nutrition Services Cases	75,603	76,786	78,256
Work First Cases	2,727	3,026	3,493
Number of Calls Answered by DSS Call Centers	35,455	34,850	35,400
Benefit (ESD) Call Center	31,764	30,890	31,372
Just 1 Call	2,462	2,662	2,838
Child Protective Services Hotline	1,229	1,298	1,190
Number of Protective Service Calls Accepted for Service	881	959	865
Child	811	877	781
Adult	70	82	84



### Key Performance Indicators (cont'd)

Indicator	August 2015	Twelve-Month Average	August 2014
Number of Individuals under County Responsibility	1,014	1,022	1,057
Children in Custody	675	703	747
Adult (Guardianship)	339	318	310
Number of Intervention Services for At-Risk Customers	6,302	6,484	6,163
Transportation	3,570	3,530	3,644
Adult In-Home Aide Customers Served	318	349	365
Adult Day Care Customers Served	143	169	150
Homebound Customers Who Receive Meals	588	722	573
Congregate Customers Who Receive Meals	1,280	1,394	1,147
Family In-Home Services	300	300	284
Number of Completed Fraud Investigations	330	261	268
Number of Individuals on Waiting List	4,680	5,198	5,741
Child Care Wait List (CCRI)	3,985	4,380	4,688
Homebound Nutrition	131	71	61
In-Home Aide Waiting List	421	590	701
Adult Day Care Waiting List	143	157	291
Number of Households Receiving Community/Emergency Services	2,095	2,015	1,837
Emergency Assistance	794	502	683
Crisis Intervention Program	1,301	866	1,154
Low Income Energy Assistance Program (LIEAP)	<i>b</i>	<i>b</i>	<i>b</i>
Number of Family Members Receiving Emergency Food Pantry Assistance	1,316	<i>c</i>	<i>c</i>

### Context for Key Performance Indicators

- 12-month averages are rounded.
- The Low Income Energy Assistance Program operates December – March.
- Tracking of the number of family members receiving Food Pantry assistance began in FY16. Prior year data is not available.